HEALTH PEI

Strategic Plan

2017-2020

Health PEI

One Island Health System

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Message from the Board Chair

Phyllis Horne
Health PEI Board Chair

As Chair of the Health PEI Board, I am pleased to present the Health PEI Strategic Plan for 2017-2020. This new strategic plan will guide change and improvement at Health PEI over the next three years, focusing on three key goals: (1) *Quality and Safety*: supporting a culture of quality, safety, and security; (2) *Access and Coordination*: providing access and coordination to community health and mental health and addictions services to meet the needs of Islanders; and (3) *Innovation and Efficiency*: developing new and innovative approaches to improve the efficiency and utilization of acute care services and ambulatory care resources. These will build on progress and results that we have realized from the past Strategic Plan 2013-2016, of which we are proud of. The Board and Health PEI's senior management are committed to providing access and appropriate care by the right provider, in the right setting, within our available resources.

Equally important is our dedication to working with Islanders – engaging patients and families in important conversations about health care services to ensure they remain at the center of the work that we do, whether it is planning, delivery or evaluation. We modeled this approach as we developed our strategic plan, using an extensive engagement process where we consulted with Islanders from across the province, staff, physicians, community partners and organizational leadership to make sure that a diverse group of voices were heard. As a result, the new strategic direction outlined in this plan reflects an assortment of age, geography, ethnicity and education representing Islanders' views on the vision for Health PEI.

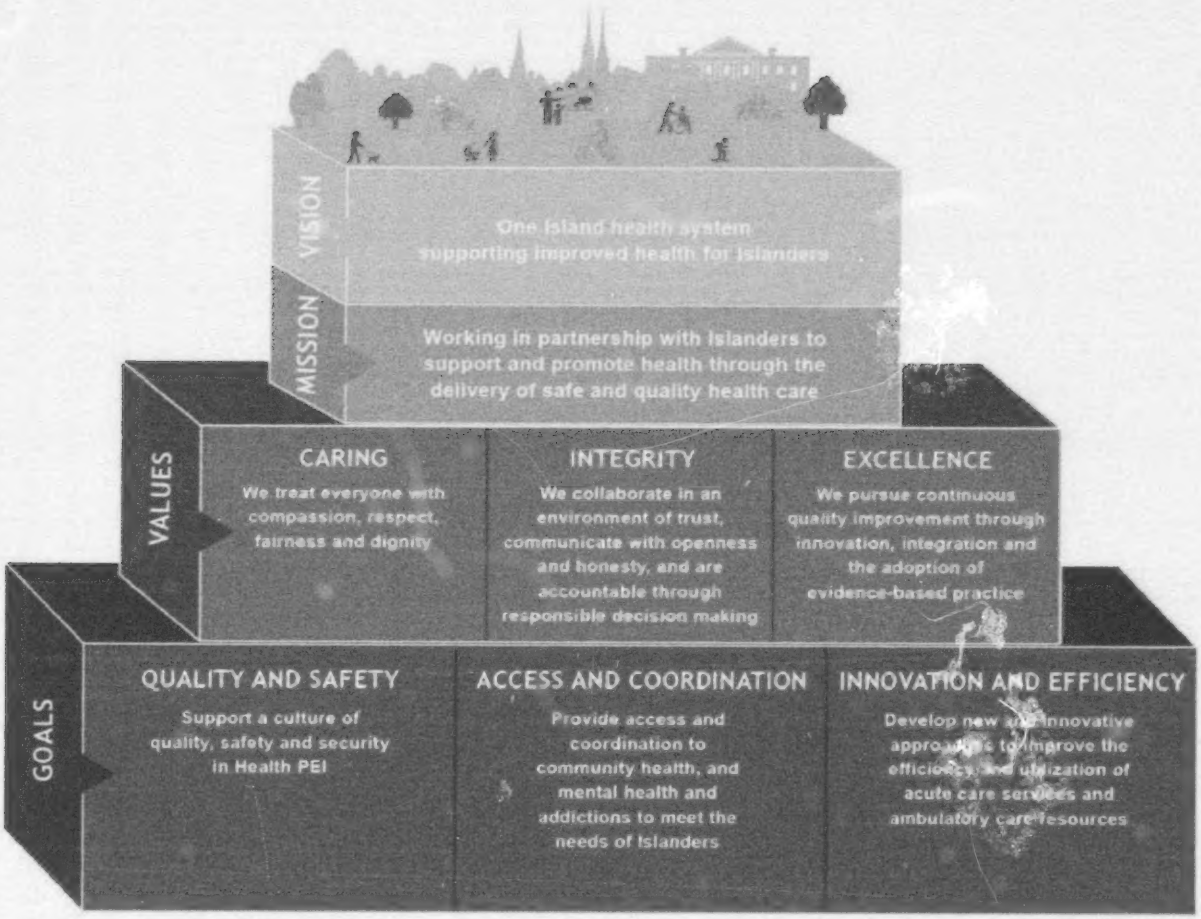
Health PEI looks forward to working together with Islanders, community partners, the Department of Health and Wellness and broader government to strengthen care and improve patient experience by building on current progress and developing new and innovative initiatives that align with this new Strategy. Our vision continues to be *One Island health system supporting improved health for Islanders* and with this strong foundation, we have clear purpose, direction and accountability. We will monitor and evaluate our successes and provide updates to this in our Annual Report each year.

Respectfully submitted,

Phyllis Horne

Phyllis Horne
Board Chair

Executive Summary


VISION
One Island health system supporting improved health for Islanders
MISSION
Working in partnership with Islanders to support and promote health through the delivery of safe and quality health care
VALUES
CARING
We treat everyone with compassion, respect, fairness and dignity
INTEGRITY
We collaborate in an environment of trust, communicate with openness and honesty, and are accountable through responsible decision making
EXCELLENCE
We pursue continuous quality improvement through innovation, integration and the adoption of evidence-based practice
GOALS
QUALITY AND SAFETY
Support a culture of quality, safety and security in Health PEI
ACCESS AND COORDINATION
Provide access and coordination to community health, and mental health and addictions to meet the needs of Islanders
INNOVATION AND EFFICIENCY
Develop new and innovative approaches to improve the efficiency and utilization of acute care services and ambulatory care resources

Supporting Our Strategy

IN REVIEW

2013-2016 Health PEI Strategic Plan Accomplishments

Quality

- Launch of the Diabetes Strategy and Insulin Pump Program for children and youth
- Eye See Eye Learn Program, New Beginnings and Launching Little Ones…Growing Up Great
- Establishment of electronic medication reconciliation on admission to hospital
- Expansion of the Influenza Vaccination Program
- Falls Reduction in long-term care and launch of Senior Friendly Hospital Project
- Accreditation status achieved in 2013
- Launch of Health PEI Code of Conduct

Access

- Launch of the Generic Drug Program
- Completion of the new Prince Edward Home long-term care facility in Charlottetown
- Expansion of the Strength Program for youth ages 15-24 and their families who are dealing with mental health and substance abuse
- Launch of the Caring for Older Seniors in the Community and at Home (COACH) Program
- Expansion of Enhanced Home Care for Frail Seniors Program to Prince County
- Establishment of Strongest Families Program and the Mothers' Mental Health Toolkit
- Improved wait times for elective surgical procedures
- Investments in Children with Complex Needs
- Establishment of the 811 Telehealth Service
- Expansion of care provided by Nurse Practitioners (NPs) – increased complement of NPs
- Investments in the Methadone Maintenance Treatment Program
- Launch of the Transitions Unit at the Provincial Addictions Treatment Facility
- Provision of Restorative Care at the Prince Edward Home – leading to improvements in return rate to community
- Development of the Collaborative Emergency Centre at Western Hospital and Rapid Response Units in West Prince and Kings County
- Establishment of Interpretation Services – a phone-based language interpretation service
- Newcomer Immunization Clinics

Efficiency

- Availability of emergency department wait times online
- Launch of the Paramedics Providing Palliative Care at Home Program
- Launch of the Optometry Program
- Launch of the Remote Patient Monitoring Project for patients with congestive heart failure
- Implementation of the INSPIRED Program for patients with Chronic Obstructive Pulmonary Disease (COPD)
- Deployment of Computerized Provider Order Entry (CPOE) across PEI to improve patient care, safety, length of stay and health outcomes
- Establishment of Better Health, Lower Costs Program
- Timely transitions collaboration between Queens' Home Care and Queen Elizabeth Hospital, resulting in reduced hospital length of stay for home care clients
- Implementation of Choosing Wisely® to help health care providers and patients make informed decisions about diagnostic tests
- Development and implementation of Laboratory Testing Utilization Policy which identifies efficiencies and utilization practices
- Collaboration with the Canadian Mental Health Association on the My Place/Housing First initiative for homelessness reducing the need for health services

Introduction

WHAT IS HEALTH PEI?

Health PEI was established as a crown corporation in 2009 to provide health services across the province. The roles and responsibilities for Health PEI are described in the *Health Services Act*[1]. The Department of Health and Wellness establishes health-related policy for the province, which guides the actions of Health PEI in providing services to meet the health needs of Islanders.

Health PEI Employs

- More than 4,600 employees that includes 1,899 nursing staff
- 120 family physicians
- 100 specialist physicians

Health PEI Operates

- 6 hospitals
- 1 provincial psychiatric hospital
- 9 public long-term care facilities
- 7 community mental health sites
- 8 community addiction sites
- 26 community health sites
  (including: primary care, chronic disease, public health, childrens' developmental services, home care, palliative care and geriatric care)

PURPOSE OF THE STRATEGIC PLAN

Health PEI's strategic plan outlines the organization's direction and guides decision-making and activities over the next three years (2017-2020). The *Health Services Act*[2], requires Health PEI to update their strategic plan every three fiscal years. The plan builds upon the successes and challenges from the previous strategic plan and ensures alignment of priority areas with current organizational strategies addressing care and challenges in specific areas including: cancer, diabetes, mental health and addictions and stroke.

This document outlines Health PEI's renewed commitment to the organization's mission, vision, values and identifies the strategic direction to be pursued in an effort to respond effectively to the needs of Islanders. Current work within Health PEI is complementary to the strategic goals identified. As a foundational document, it provides a basis for public reporting and Health PEI's performance and accountability framework, which includes the release of a yearly business plan and annual report.

While critical for setting the priorities and direction of Health PEI, progress on the strategic directions are tied to a number of external factors. These factors include: fiscal realities of the provincial health budget, human resources available in the province, emerging social issues and changes in public expectations over time. These factors increase pressure on the health care system making ongoing planning, performance monitoring, research and analysis, as well as regular engagement with internal and external stakeholders vital for achieving the identified goals.

Development of the Plan

This strategic plan was guided by evidence-based information from many sources and builds on achievements from the previous plan. Key sources of information for the plan include a review of population health trends, current national and international health care issues and best practices, internal reports and data, national reports and engagement with Islanders.

ENGAGEMENT WITH ISLANDERS

What we have heard

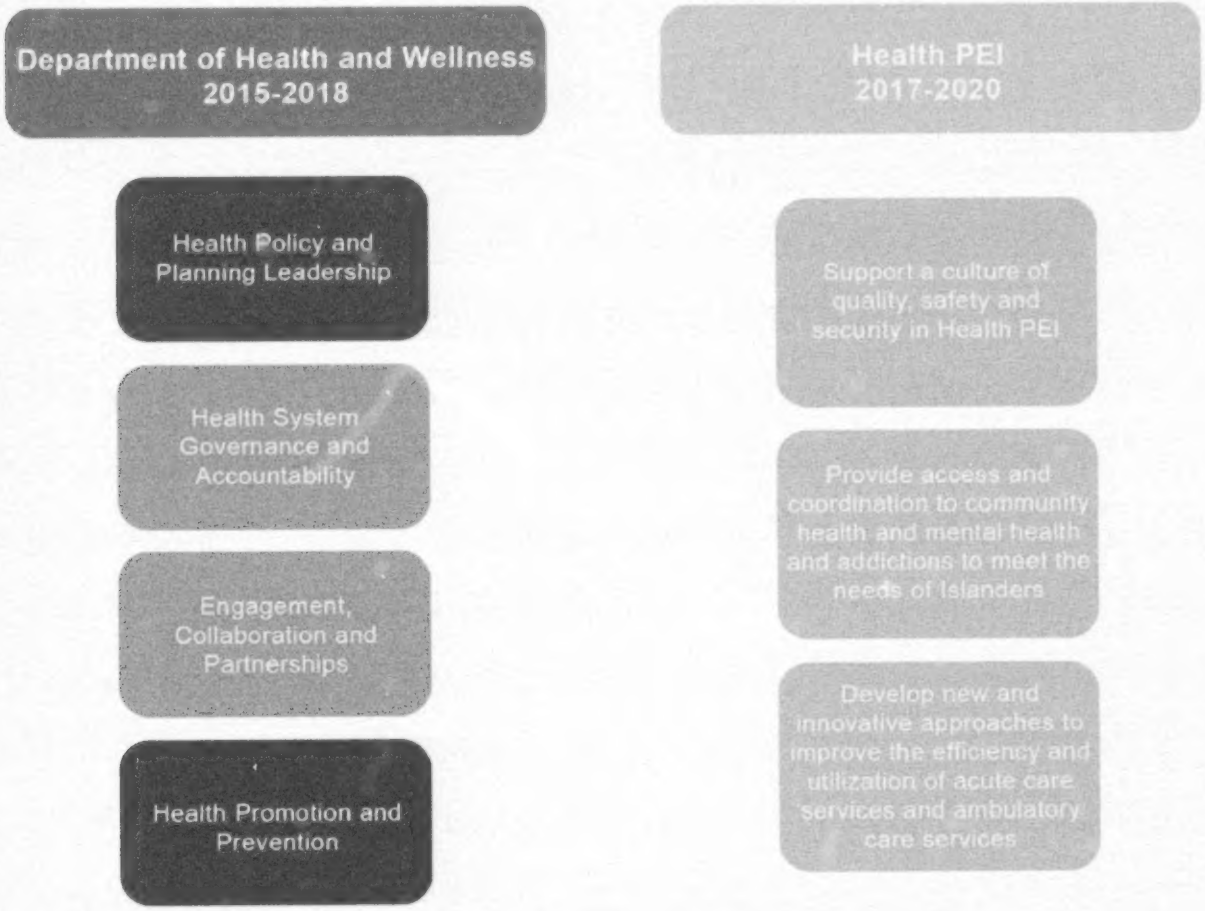
Health PEI consulted with the public, community groups, staff, physicians and organizational leadership to ensure that the new strategic direction reflects the views of the population in addition to current national trends. A diverse group of individuals with respect to age, gender, geography, ethnicity and education were consulted for their thoughts on PEI's health care system. These face-to-face conversations between Health PEI staff and hundreds of Islanders were focused on the perception of and future vision/priorities for PEI's health care system.

The feedback received online and through group discussions helped provide a strong basis for setting the strategic direction for the next three years. Throughout the consultations, Islanders recognized health care providers on PEI as exceptional and caring individuals. Other themes raised from the engagement process included:

1. Improve access/decrease wait times for programs, services and providers
2. Improve prevention efforts and health related education
3. Increase the level of communication and engagement with the public
4. Use of more up-to-date technology in health care settings
5. Provide local pregnancy termination access and improve women's health services in the province
6. Make better use of collaborative team-based models (using nurse practitioners and registered nurses to full scope of practice)
7. Improve efficiency in the system and use funding models based on needs assessments

DIRECTION FROM THE DEPARTMENT OF HEALTH AND WELLNESS

The Department of Health and Wellness is responsible for providing leadership and policy direction for PEI's health care system. As a crown corporation, Health PEI's strategic direction is informed by the Minister of Health and Wellness through legislated documents, including their strategic plan. The alignment of priorities between Health PEI and the department is also critical for ensuring that both organizations are working together to create measureable progress on enhancing the health and well-being of Islanders. Health PEI has ensured alignment with the *Department of Health and Wellness' 2015-2018 Strategic Plan* with the goals and strategic directions set out in this document.


Department of Health and Wellness 2015-2018
Health Policy and Planning Leadership
Health System Governance and Accountability
Engagement, Collaboration and Partnerships
Health Promotion and Prevention
Health PEI 2017-2020
Support a culture of quality, safety and security in Health PEI
Provide access and coordination to community health and mental health and addictions to meet the needs of Islanders
Develop new and innovative approaches to improve the efficiency and utilization of acute care services and ambulatory care services

Current Trends in Health Care

A review of national and international health care trends was also conducted. Challenges that Prince Edward Island's health care system and Islanders face were echoed across the country. Areas highlighted in this review included:

- Increased service demand and utilization of services for chronic disease and the aging population;
- Impact of advances in drugs, diagnostics and technologies on service demand;
- Importance of chronic disease management and prevention;
- Focus on care for the frail elderly;
- Increased number of people suffering from chronic, expensive-to-treat diseases and disabilities due to the aging population;
- Identification of trends for population and public health: rates of obesity and tobacco use;
- Need for improved access to and wait times for services in both the community and the acute care setting;
- Greater focus on patient engagement for health care improvements and the provision of person-centered care;
- Need for health human resource planning, including workforce modernization and collaborative approaches to providing care;
- Need for greater accountability and transparency in the health care system;
- Need for increased use of health information technology;
- Impacts of rising costs for providing health care; and
- Importance of patient flow: the movement of patients through care settings and the need to ensure patients are receiving care in the most appropriate settings.

PEI CONTEXT

As Canada's smallest province with half[3] of its estimated population of 148,600[4] living in rural communities, PEI's health care system faces a number of unique challenges and opportunities when it comes to delivering health care services to Islanders. The information below provides a snapshot of how a number of factors impacting PEI's health care system compare with the rest of the country.

Health Care Expenditures

PEI SPENDS **APPROXIMATELY THE SAME PROPORTION** OF ITS PROVINCIAL BUDGET ON HEALTH AS OTHER CANADIAN PROVINCES

PER CENT OF BUDGET SPENT ON HEALTH CARE

COST PER PERSON[5]

PEI	38%
CANADA	38%

PEI	$6,389
CANADA	$6,299*

*This cost increases to $21,150 for those >80 years old

THE LARGEST SHARE OF HEALTH CARE SPENDING IN **CANADA** IS SPENT ON **HOSPITALS**, **PHYSICIANS** AND **DRUGS**

PER CENT WHO HAVE A REGULAR DOCTOR

PEI	90.5%
CANADA	85%

COST OF A STANDARD HOSPITAL STAY[6]

PEI	$5,983
CANADA	$5,789

RATE OF HIGH USERS OF HOSPITAL BEDS[7]

PEI	5.4%
CANADA	4.6%

Health of Islanders[6]

	PEI	CANADA
Life expectancy at birth	80.2 Years	81.1 Years
PREVALENCE OF CHRONIC CONDITIONS		
Obese	24%	20%
Diabetes	8%	7%
COPD	6%	4%
High Blood Presure	22%	15%
Mood Disorders	9%	8%
SCREENING RATES[9]		
Colorectal Screening	20%	60% National Target
Breast Screening	59.7%	70% National Target
Cervical Screening	67.8%	80% National Target

	PEI	CANADA
Smokers	20%	18%
Physically active	49%	54%
NEW CASES OF 4 MOST RECENTLY DIAGNOSED CANCERS[9]		
Colorectal Cancer	138 Men | Women 79 59	-
Lung Cancer	158 Men | Women 73 85	-
Breast Cancer	112	-
Prostate Cancer	78	-
CARDIOVASCULAR DISEASE RATES[10] (per 100 population)		
Heart Failure (ages 40+)	3.1%	3.6%
Hypertension (20+)	25.3%	24.9%
Stroke (ages 20+)	3.1%	2.7%

Vision, Mission and Values

VISION

Our vision statement guides current and future actions and practices of the organization. The vision statement also remains unchanged from the *2013-2016 Strategic Plan.*[11] Health PEI recognizes its vision as a future state that the organization will continue to strive toward. The vision statement was also validated through the engagement process surrounding the development of the current plan.

One Island health system supporting improved health for Islanders.

MISSION

Our mission statement describes the purpose of Health PEI and reflects the broad functions of the organization as defined in the *Health Services Act.* Our mission statement remains unchanged from the *2013-2016 Strategic Plan.* The statement was validated through the engagement process surrounding the development of the current plan.

Working in partnership with Islanders to support and promote health through the delivery of safe and quality health care.

VALUES

Core values are integral to our activities and relationships as health care professionals and providers at Health PEI. Our current values are consistent with those found in our *2013-2016 Strategic Plan* as well as Health PEI's Code of Conduct document entitled *How We Live Our Values.*[12] Participants in the engagement process surrounding the development of the current strategic plan widely agreed that Health PEI's current values are critical and reinforced that all staff and physicians within the organization should possess these values in the workplace.

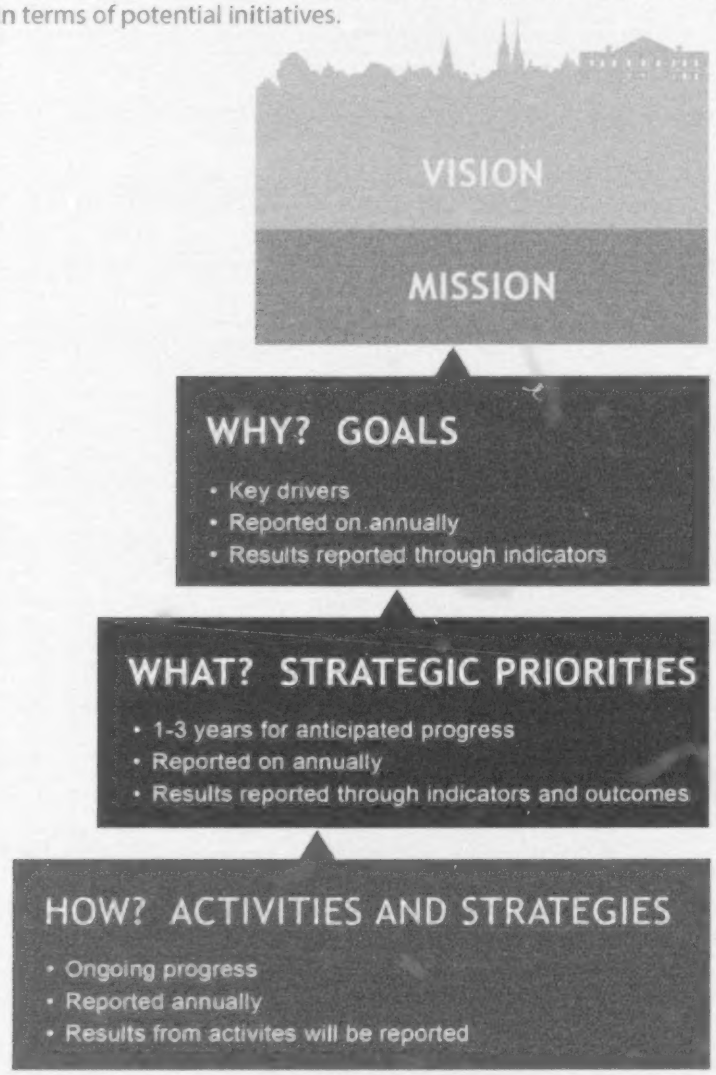
Caring: *We treat everyone with compassion, respect, fairness and dignity.*

Integrity: *We collaborate in an environment of trust, communicate with openness and honesty, and are accountable through responsible decision making.*

Excellence: *We pursue continuous quality improvement through innovation, integration and the adoption of evidence-based practices.*

Goals and Priorities

Health PEI's goals and priorities have been developed based on the significant input provided by our stakeholders throughout the engagement process and analysis of national and provincial literature and data. In order to ensure that Health PEI can successfully meet the needs of Islanders, the direction of the organization needs to be clear. As a small province we are often challenged to provide comprehensive programs and services using finite human and capital resources. Health PEI will meet this challenge over the next three years by making decisions that support achieving the goals and priorities outlined in this plan. Due to the changing nature of health care, we recognize that our strategy will need to be flexible over the next three years to respond appropriately to the needs of Islanders. For this reason, the ongoing monitoring and evaluation of our performance is critical as is continuing engagement with stakeholders. The following pages include a description of each goal, identified strategic priorities and a list of what this could look like in terms of potential initiatives.



GOAL 1 | QUALITY AND SAFETY

Support a culture of quality, safety and security in Health PEI

WHY?

Health PEI is committed to a culture of quality, safety and security for patients, their families and those providing their care. Safety awareness and practices in our work can significantly reduce the risk of injury to employees. A just culture for patient safety or psychological safety, as it is also known, is important because we aim to provide a culture in which people are free to speak up on existing practices, express concerns and admit mistakes without ridicule or punishment.

A key driver of creating a culture of quality, safety and security is engagement with patients, families and staff. Health PEI strives to offer care that considers the individual needs and values of each patient and respects patient and family decisions related to their health care. Patients and families are treated with compassion by a team of health care professionals that provides them with the information they need to make informed choices about their health. It is also critical that Health PEI increases this level of engagement with patients, families and the public so that those perspectives can guide changes and improvements to the health care system.

WHAT?

Our Strategic Priorities for achieving this goal are:

- Improve patient and workplace safety and security
- Embed patient- and family-centered care at all levels of the organization including, direct care, program and service planning and leadership to enhance patient experience
- Increase engagement with patients, staff, members of the public and communities

HOW?

What this could look like:

- Implementation of the family presence policy
- Implementation of the patient safety culture action plan to enhance and support a just culture of patient safety
- Continuation of medication reconciliation to ensure that accurate and complete medication information is communicated to patients at different points of care
- Recruitment and addition of patient and family advisors on working groups, committees and Quality Improvement Teams
- Adoption of a framework that includes principles of the National Standard for Psychological Health and Safety in Workplaces to help employees be physically and psychologically safe in providing health care
- Adoption of the Workplace Wellness Framework to promote healthy living, healthy working and healthy choices for Health PEI staff
- Implementation of key recommendations from Hillsborough Hospital Safety and Security review
- Develop and implement a comprehensive, system-wide strategy to strengthen the patient experience and build the culture of patient- and family-centered care
- Provide educational opportunities for all staff and physicians in the health system on patient- and family-centered care

GOAL 2 | ACCESS AND COORDINATION

Provide access and coordination to community health and mental health and addictions to meet the needs of Islanders

WHY?

Health PEI is committed to working closely with Islanders to support creating and maintaining healthy people in our communities. In order to achieve this, Health PEI must ensure that Islanders are able to access programs, services and providers when they are needed. To do this, Health PEI will continue to focus on increasing access to primary care providers, mental health and addictions and community-based services.

Community-based services are those services provided as close to the patient as possible – either in the patient's home or in their community. By optimizing how health care services are provided, Islanders will be able to access care closer to home. For vulnerable populations including frail seniors, children with complex needs and newcomers to the province, key programs and supports will continue as the focus over the next three years building on past successes. Having all professionals in the system trained and working to full scope of practice will be vital for ensuring that the appropriate provider has sufficient time to spend with patients and families that need their services the most.

WHAT?

Our Strategic Priorities for achieving this goal are:

- Improve access to primary care services
- Improve access to mental health and addictions services
- Improve access to community-based specialized care programs for chronic and complex clients
- Enhancement of home care services

HOW?

What this could look like:

- Development of an effective patient registry for Islanders seeking a primary care provider
- Provision of services focused on women's wellness, particularly specialized care for reproductive and sexual health
- Expansion of primary care delivery to include same day/next day access and collaborative practice models where different health care professionals work together
- Improving uptake and ensure compliance with national screening guidelines (e.g. cancer)
- Increasing enrollment in programs focusing on frequent users of the health care system and those with chronic diseases. Programs in focus include Better Health Care Lower Costs, INSPIRED program for Islanders with COPD and Remote Patient Monitoring for those with congestive heart failure
- Expansion of psychiatry support in outpatient mental health services and treatment
- Development of an adult day program in Mental Health and Addictions
- Increasing psychiatry support for Aboriginal, refugee and geriatric populations
- Increasing staff and clinician education and training in evidence-based Mental Health and Addictions practices, including group, cognitive behavior and trauma informed therapies
- Increasing access and coordination for vulnerable populations (children with complex needs, Aboriginal, refugee, newcomer, frail seniors and low income) by building on successful programs and services offered such as public health, primary care clinics and programs focusing on frail seniors and promoting uptake of existing drug programs
- Expansion of the Caring for Older Adults in the Community and at Home (COACH) program to more Island communities
- Enhancing palliative care in the home through increased awareness of the program and uptake from Islanders requiring care

GOAL 3 | INNOVATION AND EFFICIENCY

Develop new and innovative approaches to improve the efficiency and utilization of acute care services and ambulatory care resources

WHY?

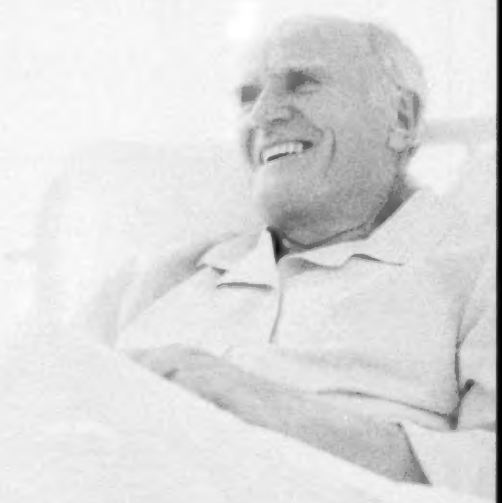
Health PEI is committed to effectively managing the use of our resources in a way that will benefit the health outcomes of Islanders and their access to services while also reducing cost and creating sustainability. Health PEI's current allocation of resources must continuously be reviewed and evaluated with the aim of achieving the previous two goals in this strategy: quality and safety, and access and coordination of services.

To do this, Health PEI will need to invest in innovative technology and equipment that can improve efficiency for staff and increase the accessibility, safety and quality of patient care. It is important to enhance how patients flow within acute care and community services, and to optimize transitions between sites, sectors and programs. Health PEI must also continue to streamline and improve existing processes and resource allocations to increase efficiency where possible.

Our Strategic Priorities for achieving this goal are:

WHAT?

- Improve patient flow
- Reduce wait times in emergency departments
- Ensure appropriate use of ambulatory care resources
- Increase use of innovative practices



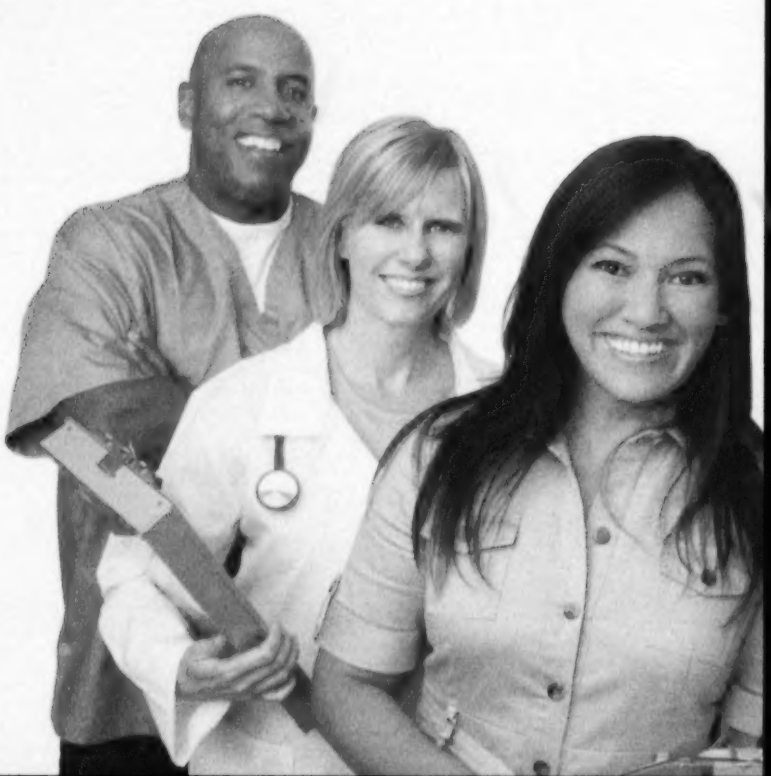
HOW?

What this could look like:

- Emergency Department improvements through expansion of providers' scope of practice and service delivery [e.g. rapid access zones for CTAS (Canadian Triage and Acuity Scale) Levels 4 and 5, or expanded staffing complements (e.g. Nurse Practitioners or Social Workers)] to reduce wait times
- Hospital (Acute Care) Utilization
    - Improve management of acute care hospital beds to improve time from bed request to patient transfer
    - Improve Alternate Level of Care designation process
- Patient Flow
    - Implement provincial Patient Flow/System Utilization Strategy to provide a foundation for patient flow within Health PEI
    - Improve flow for patients from the emergency department to an inpatient bed by meeting ROPs (Accreditation Canada Required Organizational Practices)
- Support *Choosing Wisely*® program for appropriate utilization of hospital resources such as diagnostic imaging and lab tests
- Use of telemedicine and other innovative technologies, where possible, that improve access, coordination and convenience for patients and staff, ensuring that policies for implementation and infrastructure are available
- Ambulatory Care
    - Improve consistency of access and standardization of ambulatory care services across Health PEI to ensure these services are limited to those that must be required in a hospital setting

Supporting our Strategy

Having the right foundational elements to support Health PEI's goals and strategic priorities over the next three years will be critical for success. To effectively enable progress in the key areas outlined in this document, we need to support healthy workplaces and relationships that foster creativity and innovation in the organization. We can expect to achieve our goals through the wellness and energy of our staff, strong collaboration at all levels of the organization and engagement with open communication.



SUPPORT 1 | PEOPLE

Health PEI currently employs more than 4,600 highly trained, competent professionals that are dedicated to ensuring quality health care for Islanders. It is these individuals who will be responsible for moving the organization toward Health PEI's goals over the next three years. Health PEI recognizes that patients and families benefit when those providing their care are supported and working in a healthy and safe workplace. The organization must promote a culture of respect and make efforts to support the physical and mental health of our employees.

We can achieve this by:

- Planning for future human resources needs
- Demonstrating a commitment to staff health, safety, and well-being through policies and programs that support workplace wellness
- Creating opportunities to develop strong leaders
- Providing recognition for actions that align with our organizational values or contributions that positively impact the experience of our patients

SUPPORT 2 | COLLABORATION AND ENGAGEMENT

Developing strong collaborative working relationships and teams is another way in which Health PEI can achieve success in implementing the direction set by this plan. Patients across the country are experiencing the benefits of collaborative health care teams. Through our engagement on the development of this plan, Islanders indicated a strong desire for the increased use of nurse practitioners, registered nurses and allied health professionals within our system to support the care provided by physicians. The feedback from patients receiving care in collaborative team settings has been overwhelmingly positive. They felt they benefitted greatly from a variety of health perspectives on their care teams and received increased access to providers and services.

We can achieve this by:

- Supporting the creation of strong and diverse inter-professional teams
- Supporting on-going collaborations and establishing new links with our community partners, other government departments and other health jurisdictions

SUPPORT 3 | COMMUNICATION AND INFORMATION SHARING

Increasing the level of communication and engagement between staff and the public will be crucial to Health PEI's success in meeting our goals. Providing clear information to staff and the public is key for ensuring the quality and safety of our service delivery and recognition of the programs and services available to Islanders that need them. Making information accessible to the public in a variety of ways is also critical when it comes to health promotion and prevention. Through recent consultations to develop this strategic plan, a number of staff and members of the public wanted to be more involved in discussions and decisions that impact their health care. This is why Health PEI must make efforts to create more opportunities for people to connect with the organization and provide meaningful input into the health care system.

We can achieve this by:

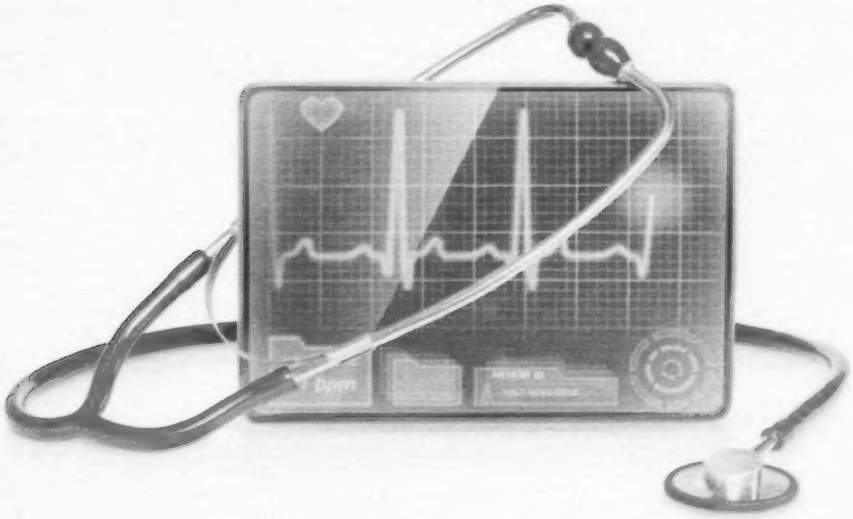
- Creating new opportunities to work with patient advisors
- Rolling out the patient engagement strategy and toolkit across the organization
- Developing high quality and accessible communication tools that outline our programs and services and how to access them
- Active engagement with Community Health Engagement Committees

SUPPORT 4 | USE OF INNOVATIVE AND EFFICIENT TECHNOLOGIES

New technologies are critical in helping Health PEI provide high quality and accessible care. Challenges with access to specialist services, budget pressures and patient needs are all drivers for the utilization of new technologies. Innovative practices and technologies that streamline patient information, schedules, medical consultations and patient monitoring will improve Health PEI's services for all Islanders.

We can achieve this by:

- Expanding our Internet capabilities and the information currently provided to patients and staff (e.g. fact sheets, care pathways and on-line resources)
- Build on current success such as Remote Patient Monitoring for congestive heart failure patients and the Strongest Families program which provides mental health care for children and youth, and their families.
- Ensure policies and infrastructure are in place to support enhanced technological capabilities (e.g. telemedicine)

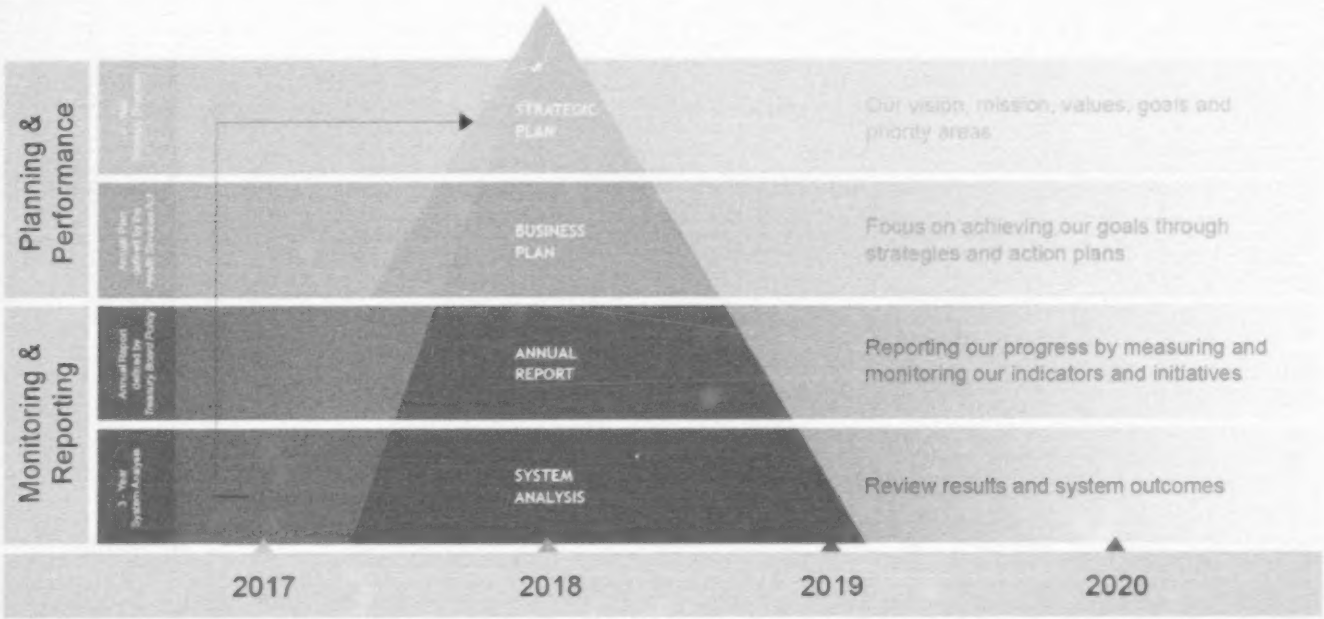


Accountability Framework

The strategic plan is a pillar of Health PEI's accountability framework. This high-level plan sets the course the organization will take over a three-year period by providing focus on key areas to achieve results and transform how health care is provided. Priorities outlined in the strategic plan complement and enhance day-to-day operations and the care provided to Islanders. The strategic plan is used as a foundation for Health PEI's plans and reports to ensure that the organization is moving toward a common direction and set of desired outcomes at all levels.

Improving organizational performance, transparency and accountability continues to be a priority for Health PEI as we operate in an environment with many fiscal pressures and various public needs. As a part of the implementation of the 2017-2020 Strategic Plan, Health PEI leaders will define planning and monitoring processes throughout the course of the plan to ensure that progress is documented and areas requiring further attention are identified.

Using goals and priority areas outlined in the strategic plan, Health PEI develops an annual business plan at the beginning of each fiscal year defining milestones, key deliverables and performance targets. Current processes for monitoring the progress of the strategic plan include the development of the Health PEI Annual Report at the end of each fiscal year, a review of the organization's Audited Financial Statements and a regular review of progress on strategic areas of priority through compliance reports to the Health PEI Board of Directors.



FINANCE

To achieve our goals and meet our legislated mandate to provide care to Islanders, Health PEI will continue to focus on effectively managing its resources to enable quality, safe and efficient care. To achieve this, Health PEI must work with staff and users of the health system to identify new and innovative ways to deliver care that move beyond receiving new funding from government. Over the next three years, Health PEI and its leadership must examine new ways to reallocate resources internally and make strategic investments to ensure that areas requiring support to meet Islanders' needs are addressed.

Health PEI has a responsibility to deliver services within the budget approved by the provincial legislature. While funding is confirmed on an annual basis, an estimate of funding and the major components of how new funding will be used for the three years of the strategic plan has been outlined in Appendix B. The overall funding is based on that which is noted in Appendix 4 of the *Government of PEI's 2016-17 Budget Estimates*.

MEASURING OUR PERFORMANCE

As Health PEI moves toward implementing the 2017-2020 Strategic Plan, it will be essential to continuously monitor and review progress toward our goals and strategic priorities. It will be important over the next three years to recognize that due to the changing and dynamic nature of the health care system, the direction of the organization may evolve and change which makes the ongoing evaluation of our strategy critical. Health PEI will set out a number of performance indicators that will be monitored and reported on a continuing basis throughout the course of strategic plan implementation. The Chief Executive Officer of Health PEI will be responsible for reporting on these indicators to the Board of Directors and the Department of Health and Wellness. Guided by this strategic plan, the indicators and associated targets will be made available to the public in Health PEI's next Business Plan (2017-2018). Progress on those indicators will be reported on an annual basis through the Health PEI Annual Report.

Health PEI will develop a set of performance indicators that are evidence-based, easily understood, offer national comparisons, are readily available and align closely with the work that is taking place across the organization. Board level indicators for reporting to the Department of Health and Wellness and the public could include:

Goal	Strategic Indicator
Quality and Safety	• % of patients/families who feel they participated in their/their loved one's care • Sick days per budgeted full-time equivalent • % of staff with negative perception of patient safety
Access and Coordination	• Third next available appointment with family physician • % of Islanders with a family physician • % of residents who were treated by a primary care nurse practitioner • % of urgent and semi-urgent community mental health and psychiatry clients seen within X days (adults and youth) - # of days to be determined • Home care Length of Stay (LOS) for frail seniors (aged 75+ years)
Innovation and Efficiency	• Expected Length of Stay (ELOS) Variance • Wait time in the emergency department – triage level 3 • Ambulatory care (to be determined)

References/Notes

1 *Health Services Act*, R.S.P.E.I. 1988, Cap. H-1.6.

2 Strategic plan, as established pursuant to the provisions of the *Health Services Act*, R.S.P.E.I. 1988, Cap. H-1.6.

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4 Statistics Canada (2016). Population by year, province, territory. Retrieved from: http://www.statcan.gc.ca/tables-tableaux/sum-som/l01/cst01/demo02a-eng.htm

5 Canadian Institute for Health Information. *National Health Expenditure Trends, 1975-2016.* Retrieved from: https://www.cihi.ca/sites/default/files/document/nhex-trends-narrative-report_2016_en.pdf

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8 Canadian Partnership Against Cancer (2016). *Sustaining action toward a shared vision: Strategic Plan.* Retrieved from: http://www.partnershipagainstcancer.ca/wp-content/uploads/2015/03/Sustaining-Action-Toward-a-Shared-Vision_accessible.pdf

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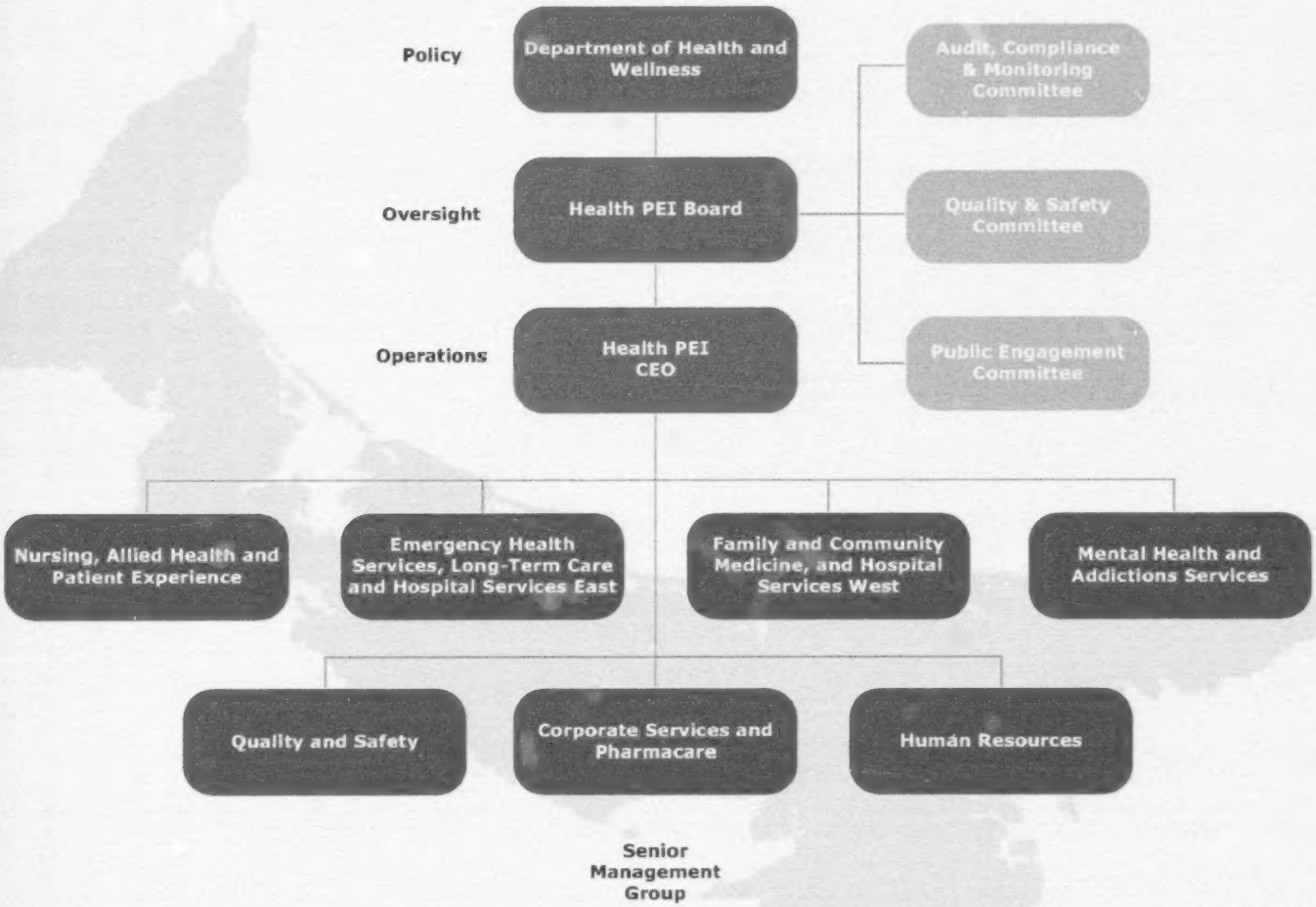
10 PEI Department of Health and Wellness (2016). *Chief Public Health Officer Report.* Retrieved from: http://www.gov.pe.ca/photos/original/cpho_report2016.pdf

11 Health PEI. *Strategic Plan 2013-2016: One Island health system supporting improved health for Islanders.*

12 Health PEI. *How We Live Our Values - The Health PEI Code of Conduct.* Retrieved from: http://www.gov.pe.ca/photos/original/src_coc_pres_14.pdf

Appendix A

HEALTH SYSTEM ORGANIZATIONAL STRUCTURE



Appendix B

FUNDING ESTIMATES

Appendix To Strategic Plan

	2017-18 Budget Estimate $ Millions	2018-19 Budget Estimate $ Millions	2019-20 Budget Estimate $ Millions
Gross Expenditure	666.13	685.32	705.08
Revenues	26.62	26.62	26.62
Net Budget	639.51	658.70	678.46

Budget Summary

Expenditure			
Base Budget Previous Year	631.28	666.13	685.32
Wages and Contract Increases	17.42	15.32	13.46
Program Investments	7.78	9.03	7.30
Operational Pressures (Deficit)	18.60	-	-
Innovations & Efficiencies	(8.95)	(5.16)	(1.00)
Subtotal Expenditure	34.85	19.19	19.76
Total Expenditure	666.13	685.32	705.08
Revenues			
Grant - Department of Health & Wellness	639.51	658.70	678.46
Other Revenues	26.62	26.62	26.62
Total Revenue	666.13	685.32	705.08

Per Section 18.(b) of the *Health Services Act* , Health PEI cannot accumulate a deficit (i.e. expenditure greater than Revenue)

The overall funding is based on that which is noted in Appendix IV of the Government of PEI's 2016-17 Budget Estimates. Fiscal year 2019-20 assumes Health PEI receives a three percent funding increase.

Actual funding and budget allocations are determined annually through the Provincial Government budgeting process in the Spring of each year.

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